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# **Department of Mental Health Report on the Distribution of Funds**

**January 2018**





Department of Mental Health  
Report on the Distribution of Funds  
January 2018

This report is prepared in response to a stipulation in the FY2018 budget requiring the Department of Mental Health (DMH) to submit to the House and Senate Committees on Ways and Means the distribution of funds per adult and child planning population and the types of mental health services the funding supports in each area. This report includes sections that reflect the distribution of adult and child/adolescent expenditures by DMH service delivery area.

Since 1990 when the original DMH area prevalence estimates were developed, DMH has increasingly focused its attention on funding allocations and resource utilization. The Department's goal is to achieve statewide equity without resorting to accompanying reductions in services to do so. In 1998, the Department adjusted its estimate for children (ages 9-19) based on the publication of a final estimate on methodology by the Center for Mental Health Services. Since 2000, the Department has been using a child/adolescent prevalence estimate developed by researchers from the University of Massachusetts Center for Excellence. The Center for Excellence explored which, if any, variables particular to children and to Massachusetts should be included in estimating prevalence across the DMH Areas. Based on available data and research, the researchers determined the only reliable variable is poverty.

The FY2018 report is based on the actual spending data from FY2017.

## **ATTACHMENTS**

Fiscal Year 2018 Equity Analysis based on FY2017 data:

### **Adult**

- Definition of Terms for Adult Adjustments to Spending
- Distribution of Spending in FY2017 for Community
- Distribution of Community and Hospital Spending
- Utilization of Inpatient Spending by FY2017 Bed Days
- Distribution of D15 utilizing FY2017 Adult Bed Days
- Distribution of Acute Inpatient Hospital Spending
- Chart - Adult Planning Population/Spending per Adult Population / Total Adjusted Spending
- Chart - Total Area Spending vs. Adjusted Spending

### **Child/Adolescents**

- Definition of Terms for Child/Adolescent Adjustments to Spending
- Distribution of Spending in FY2017 for Community
- Distribution of Community and Hospital Spending
- Utilization of Child/Adolescent IRTP and CIRT Spending by FY2017 Bed Days
- Utilization of Child/Adolescent Inpatient Spending by FY2017 Bed Days
- Chart - Planning Population/Spending per Child/Adolescent Population / Total Adjusted Spending
- Chart - Total Area Spending vs. Adjusted Spending

## **Definitions of Column Headings For Adult Spending**

**Intent of Realigning Resources** - Resources are realigned to allow the Department to calculate a resource amount per adult planning population. This number provides a tool for Department use in arriving at base resource decisions. The extent of an increase or decrease an Area incurs is linked to the resources an Area has available or has utilized in relation to other Areas.

### **Adult Planning Population**

The adult planning population reflected in this column represents the Department's prevalence estimate of long-term, seriously mentally ill adults in each Area. The prevalence estimate is based upon demographic information from the 2006 federal census estimates. The adult planning populations for Central, Northeast and Southeast DMH Areas were adjusted upwards in direct relation to the Metro Suburban reorganization.

### **FY2017 Spending for Equity Purposes**

This column represents the FY2017 spending less any spending in the Department of Mental Health / EHS interagency service agreement for emergency services, and other statewide costs.

### **Western Mass. Continuing Care Resources**

This column reflects resources spent by the Western Mass Area in FY2017 for contracted continuing care inpatient.

### **State Operated Emergency Services Resources**

This column reflects FY2017 spending for state-operated emergency services. These resources are excluded as are the contracted emergency services funding that is transferred to EHS.

### **Child/Adolescent Accounts - 5042-5000**

The FY2017 spending in the 5042-5000 Child and Adolescent appropriation is excluded in the calculation of resources per adult planning population.

### **FY2017 Child/Adolescent Spending Not Included in the 5042-5000**

This column represents the FY2017 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation. These resources are excluded in the calculation of resources per adult planning population. The child and adolescent planning populations for Central, Northeast and Southeast DMH Areas were adjusted upwards in direct relation to the Metro Suburban reorganization.

### **State-Operated Acute Inpatient Resources**

This column reflects spending for state-operated community mental health center acute inpatient services. These resources are excluded in the calculation of resources per adult planning population.

### **Continuing Care Inpatient Resources**

The spending for continuing care inpatient services are in this column. This excludes resources identified to children's inpatient services which are distributed in the Child /Adolescent resources per planning population.

### **Utilization of Inpatient Resources by FY2017 Bed Days**

This column represents the continuing care inpatient resource spending distributed by the number of bed days utilized by patients from each Area. Spending is divided by the total number of bed days utilized in FY2017, and the cost is apportioned to each Area with patients hospitalized in specific inpatient settings.

Included within this column is the distribution of D15 spending. In the expenditure classification handbook issues by the Office of the Comptroller, the object code D15 is the code for workers' compensation chargeback. This chargeback is associated with employees who are on paid leave due to injury caused by patient or prisoner (IPP). After calculating a percentage based on the amount of IPP dollars that was paid out in FY2017 per hospital, the total amount expended in D15 in FY2017 is distributed to each hospital. Each hospital's amount is then distributed to an Area based on the bed day utilization described above.

In addition, the statewide pharmacy cost is broken out by facility and distributed to an Area based on bed day utilization. Each facility's cost is provided by the Department of Public Health, the administrator of the statewide pharmacy.

## Distribution of Community Resources

<b>FY2017 Spending - Adult</b>										
Area	Adult Planning Pop	Total FY2017 Spending for Equity Purposes	WM Cont Care Inpt Spending	State Operated DEP Spending includes ch/adol mobile crisis	Ch/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)	FY2017 ch/adol MM Spending not in 5042-5000	State Operated Acute Inpatient Spending	Hosp Resources State and Trust Adult, and Child/Adol	Total Adj Adult Comm Spending	Spending Per Adult Planning Pop
MB	5,492	145,690,902	0	0	(10,568,792)	(107,045)	0	(37,147,979)	97,867,085	17,820
WM	4,934	75,251,439	(6,170,253)	0	(10,229,456)	(97,644)	0	0	58,754,086	11,908
CM	8,902	166,724,107	0	0	(10,426,422)	(81,625)	0	(74,215,557)	82,000,502	9,211
SE	9,408	136,867,244	0	(9,052,553)	(9,637,117)	(343,227)	(14,131,260)	(17,687,877)	86,015,210	9,143
NE	9,745	132,378,330	0	0	(13,431,701)	(916,048)	0	(29,171,387)	88,859,194	9,118
<b>Grand Total</b>	<b>38,481</b>	<b>656,912,021</b>	<b>(6,170,253)</b>	<b>(9,052,553)</b>	<b>(54,293,488)</b>	<b>(1,545,590)</b>	<b>(14,131,260)</b>	<b>(158,222,800)</b>	<b>413,496,077</b>	

- The FY2017 spending amounts for Vibra (WM Continuing Care Contract) is \$6,170,253
- State DEP resources reflect FY2017 expenditures for the following programs - Corrigan DEP, Hyannis Crisis, Norton Crisis, Brockton Crisis, Youth Mobile Crisis, and Presidents Ave programs in Southeast
- No support costs are included for any of the state operated DEP calculations.
- Resources identified in the "FY2017 ch/adol resources not in 5042-5000" column reflects contract spending

## Distribution of Community and Hospital Resources

FY2017 Spending - Adult													
Area	Adult Planning	Total FY2017 Spending for Equity Purposes	WM Cont Care Inpt Spending	State Operated DEP Spending includes ch/adol mobile crisis	Ch/Adol Accounts 5042-5000 (arrits adjusted for inpatient spending)	FY2017 ch/adol MM Spending not in 5042-5000	State Operated Acute Inpatient Spending	Hosp Resources State and Trust Adult, and Child/Adol	Total Adj Adult Comm Spending	Spending Per Adult Planning Pop	Utilization of hospital spending by FY17 Beddays Adult (includes Pharm ISA and D15)	Adult Total Spending incl Comm and Inpt	Adult Total Spending Per Adult Planning Pop
MB	5,492	145,690,902	0	0	(10,568,792)	(107,045)	0	(37,147,979)	97,867,085	17,820	43,723,266	141,590,351	25,781
WM	4,934	75,251,439	(6,170,253)	0	(10,229,456)	(97,644)	0	0	58,754,086	11,908	17,805,217	76,559,303	15,517
CM	8,902	166,724,107	0	0	(10,426,422)	(81,625)	0	(74,215,557)	82,000,502	9,211	28,071,938	110,072,440	12,365
SE	9,408	136,867,244	0	(9,052,553)	(9,637,117)	(343,227)	(14,131,260)	(17,687,877)	86,015,210	9,143	41,896,063	127,911,273	13,596
NE	9,745	132,378,330	0	0	(13,431,701)	(916,048)	0	(29,171,387)	88,859,194	9,118	33,026,701	121,885,895	12,508
<b>Grand Total</b>	<b>38,481</b>	<b>656,912,021</b>	<b>(6,170,253)</b>	<b>(9,052,553)</b>	<b>(54,293,488)</b>	<b>(1,545,590)</b>	<b>(14,131,260)</b>	<b>(158,222,800)</b>	<b>413,496,077</b>		<b>164,523,186</b>	<b>578,019,263</b>	

- The FY2017 spending amounts for Vibra (WM Continuing Care Contract) is \$6,170,253
- State DEP resources reflect FY2017 expenditures for the following programs - Corrigan DEP, Hyannis Crisis, Norton Crisis, Brockton Crisis, Youth Mobile Crisis, and Presidents Ave programs in Southeast
- No support costs are included for any of the state operated DEP calculations.
- Resources identified in the "FY2017 ch/adol resources not in 5042-5000" column reflects contract spending



**Distribution of FY2017 Hospital Resources utilizing Adult FY2017 Beddays**

	2450 WRCH	3410 TEWKSBURY	5420 TAUNTON	6410 FULLER	6430 SHATTUCK	TOTAL
<b>Inpatient Resource Utilization</b>	<u>\$68,355,449</u>	<u>\$31,304,918</u>	<u>\$20,013,492</u>	<u>\$19,124,612</u>	<u>\$19,874,307</u>	<u>\$158,672,779</u>
\$ per bedday	\$709	\$559	\$1,133	\$853	\$483	\$679

1210	WESTERN MASS bedday utilization	12,859	1,464	-	1,811	318	16,452
	cost	\$9,117,700	\$818,707	-	\$1,544,811	\$153,746	\$11,634,964
2260	CENTRAL MASS bedday utilization	30,445	7,691	-	1,409	2,031	41,576
	cost	\$21,587,088	\$4,301,008	\$0	\$1,201,899	\$981,943	\$28,071,938
3210	NORTHEAST bedday utilization	15,224	32,282	-	3,764	2,003	53,273
	cost	\$10,794,608	\$18,052,937	\$0	\$3,210,751	\$968,405	\$33,026,701
5210	SOUTHEAST bedday utilization	16,363	9,346	17,660	4,226	2,997	50,592
	cost	\$11,602,218	\$5,226,527	\$20,013,492	\$3,604,844	\$1,448,982	\$41,896,063
6210	METRO BOSTON bedday utilization	21,335	5,196	-	10,983	33,758	71,272
	cost	\$15,127,624	\$2,905,739	\$0	\$9,368,672	\$16,321,231	\$43,723,266
9999	Area of tie unknown	178	-	-	227	-	405
	cost	\$126,211	\$0	\$0	\$193,635	\$0	\$319,846
	<b>TOTAL Beddays</b>	96,404	55,979	17,660	22,420	41,107	233,570
	Average Daily Census	264	153	48	61	113	640

<b>FY2017 Spending</b>						
<u>Total Adult Inpatient</u>	<u>\$68,355,449</u>	<u>\$31,304,918</u>	<u>\$20,013,492</u>	<u>\$19,124,612</u>	<u>\$19,874,307</u>	<u>\$158,672,779</u>
(spending includes D15 and pharm ISA)						

Western Mass contracted continuing care resources are utilized in whole by Western Mass clients and therefore are not reflected on this chart for distribution.

**Distribution of FY2017 D15 Spending Utilizing Adult FY2017 Beddays**

	2450 WRCH	3410 TEWKSBURY	5420 TAUNTON	6410 FULLER	6430 SHATTUCK	TOTAL
<b>Inpatient Resource Utilization</b>	<u>\$1,443,690</u>	<u>\$1,669,627</u>	<u>\$805,439</u>	<u>\$323,148</u>	<u>\$1,068,070</u>	<u>\$5,309,973</u>
\$ per bedday	\$15	\$30	\$46	\$14	\$26	\$23

1210	WESTERN MASS bedday utilization	12,859	1,464	-	1,811	318	16,452
	cost	\$192,569	\$43,665	-	\$26,103	\$8,262	\$270,599
2260	CENTRAL MASS bedday utilization	30,445	7,691	-	1,409	2,031	41,576
	cost	\$455,926	\$229,391	\$0	\$20,308	\$52,771	\$758,397
3210	NORTHEAST bedday utilization	15,224	32,282	-	3,764	2,003	53,273
	cost	\$227,986	\$962,841	\$0	\$54,252	\$52,043	\$1,297,122
5210	SOUTHEAST bedday utilization	16,363	9,346	17,660	4,226	2,997	50,592
	cost	\$245,043	\$278,753	\$805,439	\$60,911	\$77,870	\$1,468,016
6210	METRO BOSTON bedday utilization	21,335	5,196	-	10,983	33,758	71,272
	cost	\$319,500	\$154,976	\$0	\$158,302	\$877,123	\$1,509,901
9999	Area of tie unknown	178	-	-	227	-	405
	cost	\$2,666	\$0	\$0	\$3,272	\$0	\$5,937
	<b>TOTAL Beddays</b>	96,404	55,979	17,660	22,420	41,107	233,570
	Average Daily Census	264	153	48	61	113	640

<b>FY2017 Spending</b>						
<u>Total Adult Inpatient D15</u>	<u>\$1,443,690</u>	<u>\$1,669,627</u>	<u>\$805,439</u>	<u>\$323,148</u>	<u>\$1,068,070</u>	<u>\$5,309,973</u>

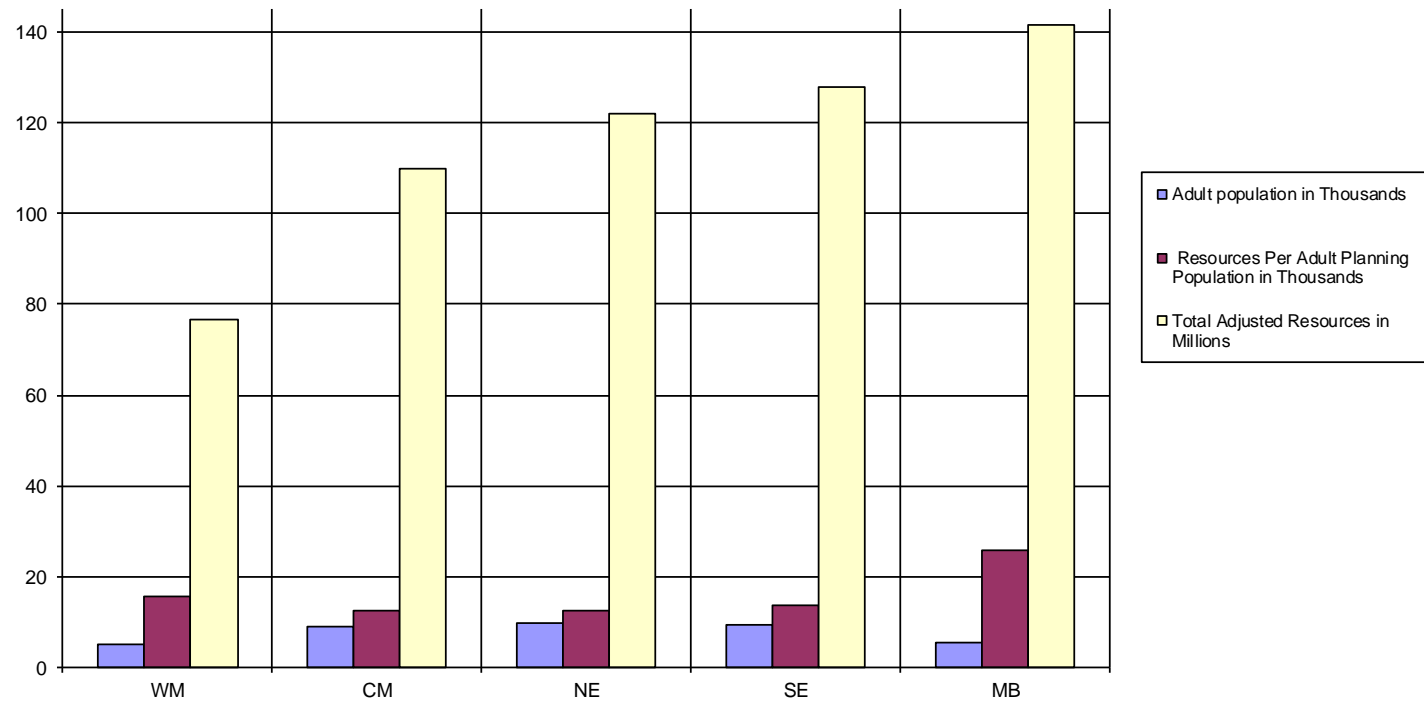
## Distribution of Acute Inpatient Hospital Spending

<u>Acute Care Resources Located in State Hospitals for FY2017</u>				
Org	Name	FY2017 Spending	*Community Resources Associated with District	Total Resources Assoc with District less Community
		(A)	(B)	
5410	Corrigan MHC	\$10,212,192	\$2,529,327	\$7,682,865
5430	Pocasset MHC	\$8,341,548	\$1,893,153	\$6,448,395
		<b>\$18,553,740</b>	<b>\$4,422,480</b>	<b>\$14,131,260</b>
	Southeast	<u>\$14,131,260</u>		

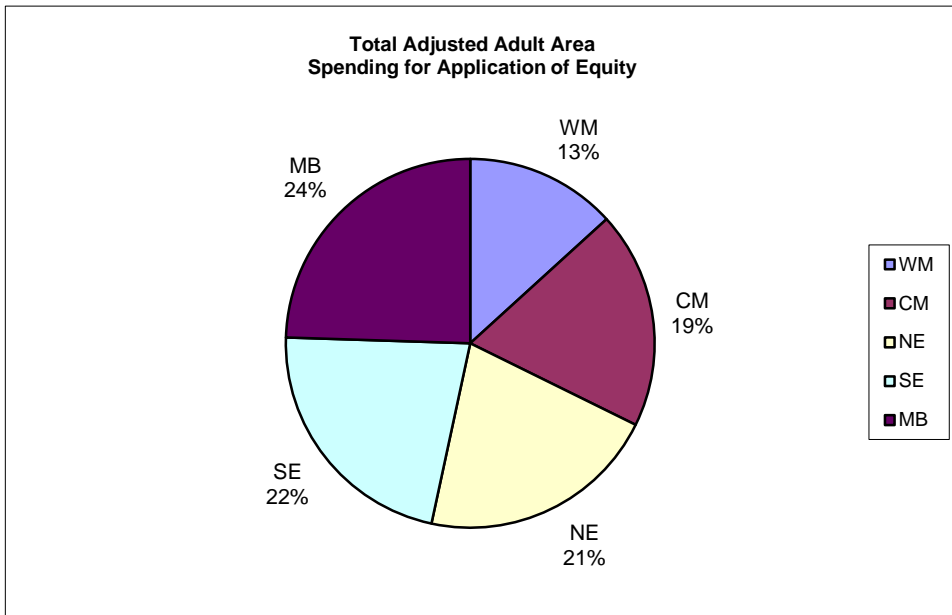
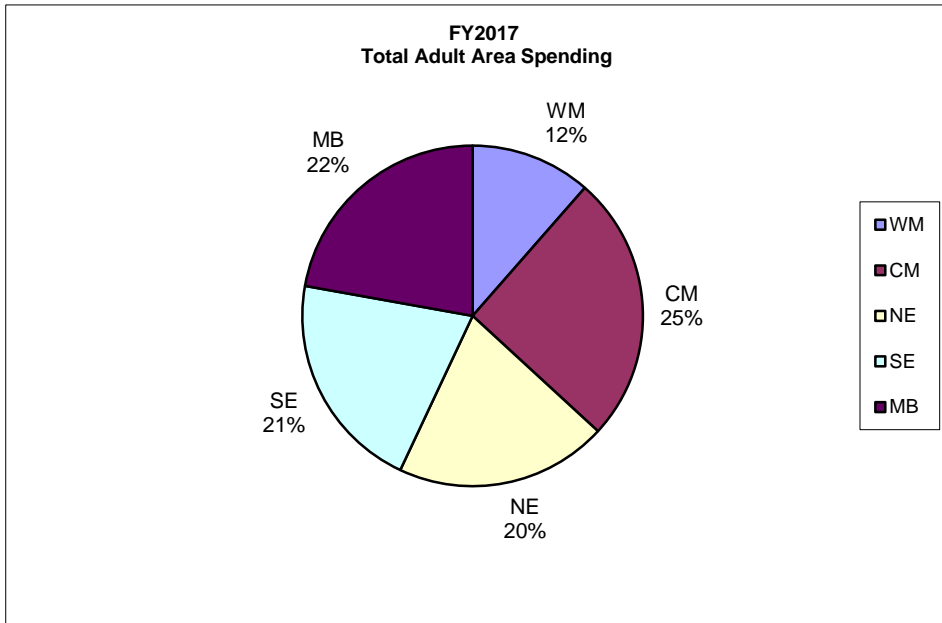
\*No facility support costs are associated with these community programs

## FY 2017 Spending Per Capita for Adult

Area	Adult planning population	Resources Per Adult Planning Population	Adjusted Resources as % of Total	Total Adjusted Resources
WM	4,934	\$ 15,517	13.2%	\$ 76,559,303
CM	8,902	\$ 12,365	19.0%	\$ 110,072,440
NE	9,745	\$ 12,508	21.1%	\$ 121,885,895
SE	9,408	\$ 13,596	22.1%	\$ 127,911,273
MB	5,492	\$ 25,781	24.5%	\$ 141,590,351
	38,481			\$ 578,019,263



## Total Area Spending vs Adjusted Spending for Adult



## **Definitions of Column Headings for Child/Adolescent Spending**

### **Child/Adolescent Planning Population**

The child/adolescent planning population reflected in this column represents the Department's estimate of the prevalence of serious emotional disturbance for children and adolescents who would be likely to need mental health services in each Area. The estimate is based on the 2006 census estimates for ages 0-19 and is weighted for poverty. The Department utilizes 11% to estimate prevalence of mental illness among children and adolescents ages 9 – 19 in the state and an estimate of 2.5% of the population ages 0-8.

### **Child/Adolescent Account - 5042-5000**

The FY2017 spending for the 5042-5000 Child and Adolescent appropriation.

### **FY2017 Child/Adolescent Spending not included in the 5042-5000**

This column represents the FY2017 contract spending attributed to children and adolescent services spent in any appropriation other than the 5042-5000 Child and Adolescent appropriation.

### **Utilization of Child/Adolescent IRTP and CIRT Resources by FY2017 Bed Days**

This column represents costs associated with the number of bed days utilized by clients within the intensive residential treatment programs (IRTP) and the clinical intensive residential treatment programs (CIRT) from each Area. FY2017 spending supporting each program are divided by the total number of bed days utilized in FY2017, and the cost is apportioned to each Area which had clients placed in specific facilities. The source of the bed day utilization information is data maintained by Child/Adolescent Services. This information contains days when a client is on leave.

### **Utilization of Child/Adolescent Inpatient Resources by FY2017 Bed Days**

This column represents spending associated with the number of bed days utilized by patients from each Area. FY2017 inpatient resources contracted out to support inpatient units at Worcester State Recovery Center and Hospital are divided by the total number of bed days utilized in FY2017, and the cost is apportioned to each Area which had patients hospitalized at Worcester. The source of the bed day utilization information is data maintained by AIT that is accrued from AIMS and from reports that come directly from the facility.

The Worcester units are contracted thus there is no D15 to distribute.

## Distribution of Community Resources

<b>FY2017 Spending - Ch / Adol</b>			Ch/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)	FY2017 ch/adol MM Spending not in 5042-5000	IRTP & CIRT Bedday Dist	Total Ch/Adol <b>Community Spending</b>	Spending Per Ch/Adol Planning Pop
Area	Child / Adol Planning Pop	Total FY2017 Spending for Equity Purposes					
WM	13,205	75,251,439	10,229,456	97,644	2,538,903	12,866,003	974
MB	14,700	145,690,902	10,568,792	107,045	2,699,132	13,374,969	910
NE	26,082	132,378,330	13,431,701	916,048	4,110,535	18,458,284	708
CM	23,826	166,724,107	10,426,422	81,625	4,472,739	14,980,786	629
SE	25,181	136,867,244	9,637,117	343,227	3,633,900	13,614,244	541
<b>Grand Total</b>			<u>54,293,488</u>	<u>1,545,590</u>	<u>17,455,209</u>	<u>73,294,287</u>	

## Distribution of Community and Hospital Resources

FY2017 Spending - Ch / Adol								Inpatient Spending		
Area	Child / Adol Planning Pop	Total FY2017 Spending for Equity Purposes	Ch/Adol Accounts 5042-5000 (amts adjusted for inpatient spending)	FY2017 ch/adol MM Spending not in 5042-5000	IRTP & CIRT Bedday Dist	Total Ch/Adol <b>Community Spending</b>	Spending Per Ch/Adol Planning Pop	Dist of Ch/Adol Inpt	Ch / Adol Total Spending incl Comm and Inpt	Ch / Adol Total Spending Per Ch/Adol Planning Pop
WM	13,205	75,251,439	10,229,456	97,644	2,538,903	12,866,003	974	1,222,491	14,088,494	1,067
MB	14,700	145,690,902	10,568,792	107,045	2,699,132	13,374,969	910	707,652	14,082,621	958
NE	26,082	132,378,330	13,431,701	916,048	4,110,535	18,458,284	708	2,849,787	21,308,071	817
CM	23,826	166,724,107	10,426,422	81,625	4,472,739	14,980,786	629	2,814,454	17,795,240	747
SE	25,181	136,867,244	9,637,117	343,227	3,633,900	13,614,244	541	2,393,498	16,007,741	636
<b>Grand Total</b>	102,994	656,912,021	54,293,488	1,545,590	17,455,209	73,294,287		9,987,881	83,282,168	



**Distribution of Statewide IRTP and CIRT Resources utilizing FY2017 Beddays\***

		Centerpoint	Taunton	Three Rivers (CIRT)	Merrimack	NFI 1 Transitions	NFI 2 Connections	total
<b>IRTP and CIRT Resource Utilization</b>		<u>3,101,104</u>	<u>3,008,826</u>	<u>2,605,482</u>	<u>2,913,266</u>	<u>2,913,266</u>	<u>2,913,266</u>	<u>17,455,209</u>
\$ per bedday		\$ 1,022	\$ 618	\$ 712	\$ 727	\$ 600	\$ 568	
1210	WESTERN MASS bedday utilization	0	0	2,651	0	114	1,026	3,791
	cost	\$0	\$0	\$1,888,227	\$0	\$68,364	\$582,313	2,538,903
2260	CENTRAL MASS bedday utilization	659	100	1,007	1,759	1,573	1,407	6,505
	cost	\$673,575	\$61,821	\$717,256	\$1,278,233	\$943,303	\$798,551	4,472,739
3210	NORTHEAST bedday utilization	821	1,736	0	772	1,459	1,343	6,131
	cost	\$839,158	\$1,073,212	\$0	\$560,998	\$874,939	\$762,228	4,110,535
5210	SOUTHEAST bedday utilization	595	2,255	0	346	1,129	1,239	5,564
	cost	\$608,160	\$1,394,063	\$0	\$251,432	\$677,043	\$703,202	3,633,900
6210	METRO BOSTON bedday utilization	959	776	0	1,132	583	118	3,568
	cost	\$980,210	\$479,731	\$0	\$822,603	\$349,616	\$66,972	2,699,132
								0
								0
9999	Area of tie unknown							0
								0
	<b>TOTAL Beddays</b>	3,034	4,867	3,658	4,009	4,858	5,133	25,559
	Average Daily Census	8	13	10	11	13		56

<b>FY2017 Spending (includes adjustment for Caring Together)</b>							
<b>Adjusted total</b>	<u>3,101,104</u>	<u>3,008,826</u>	<u>2,605,482</u>	<u>2,913,266</u>	<u>2,913,266</u>	<u>2,913,266</u>	<u>\$17,455,209</u>

\* Bed day information includes days when a client is on leave

**Utilization of Child/ Adolescent Inpatient Spending by FY2017  
Beddays\***

	WRCH
<b>Child/Adol Inpatient Resource Utilization</b>	<u>9,987,881</u>
\$ per bedday	\$1,009

WESTERN MASS bedday utilization	1,211
cost	\$1,222,491
CENTRAL MASS bedday utilization	2,788
cost	\$2,814,454
NORTHEAST bedday utilization	2,823
cost	\$2,849,787
SOUTHEAST bedday utilization	2,371
cost	\$2,393,498
METRO BOSTON bedday utilization	701
cost	\$707,652
Area of tie unknown	0
	\$0
<b>TOTAL Beddays</b>	9,894
Average Daily Census	27

**FY2017 Spending**

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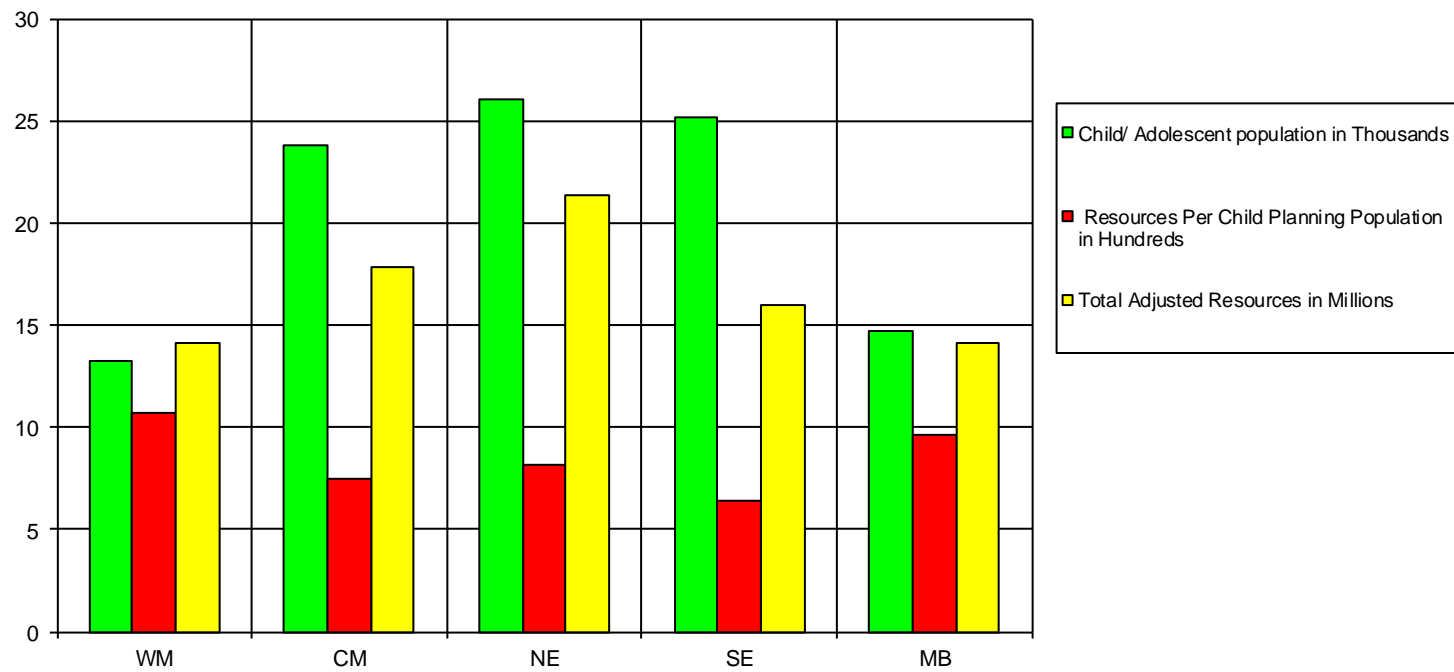
**Adj total**

\$9,987,881

\* Bed day information includes days when a client is on leave

## FY 2017 Spending Per Capita for Child / Adolescent

Area	Child/ Adolescent Planning Population	Resources Per Child Adol Planning Population	Resources as % of Total	Total Adjusted Comm and Inpt Resources
<b>WM</b>	13,205	\$ 1,067	16.9%	\$ 14,088,494
<b>CM</b>	23,826	\$ 747	21.4%	\$ 17,795,240
<b>NE</b>	26,082	\$ 817	25.6%	\$ 21,308,071
<b>SE</b>	25,181	\$ 636	19.2%	\$ 16,007,741
<b>MB</b>	14,700	\$ 958	16.9%	\$ 14,082,621
				\$ 83,282,168



## Total Area Spending vs Adjusted Spending for Child Adolescent

